



MAYOR CARLOS A. GIMENEZ  
**ADOPTED BUDGET &  
MULTI-YEAR CAPITAL PLAN**

F I S C A L   Y E A R   2 0 1 5 - 1 6



MIAMI-DADE COUNTY, FLORIDA

**BUDGET -IN-BRIEF**



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# MESSAGE FROM THE MAYOR



December 11, 2015

Dear Fellow Residents,

When I submitted my FY 2015-16 Proposed Budget to you, I told you that I was confident that Miami-Dade County had turned the corner and that better days were ahead. Now that the budget has been adopted, those days are here! We made the sacrifices necessary in prior years, and, now that our County has a much better financial outlook, we can invest in enhancing services, new equipment, and reserves.

It has always been my focus to ensure that we live in a world-class community that our children and grandchildren can be very proud of and continue to call home. Throughout my administration, and, in fact, my nearly 40-year public service career, I have sought ways to encourage economic and social development, invest in our infrastructure, ensure financial stability, maintain public safety, and improve transportation and mobility options throughout our community. I have been responsible for the development and implementation of innovations in the delivery of public safety services. I have pushed for policies to ensure financial transparency and stability both at the City of Miami as the City Manager and at Miami-Dade County as a Commissioner. I have fought for and supported capital development for our Airport and Seaport, for our roads and transportation systems, and for our cultural facilities. And I have initiated and supported programs for job creation to attract new business, to develop affordable housing, to upgrade public housing, and to provide services for the most vulnerable residents of our community. All of these actions contribute to the resilience of Miami-Dade County.

This budget includes funding to put more officers on the streets and equip those officers with body cameras. More correctional officers will be in our jails to address federal mandates intended to ensure officer safety. Marine services will be enhanced in the Miami-Dade Fire Rescue Department. We will replace vehicles for the Police Department, Corrections and Rehabilitation, and Animal Services. Programming for children and capital funding for parks facilities will be enhanced, and libraries will be open more days with additional funding available for materials. We have allocated more funding for our tree canopy, and have restored funding for community-based organizations and cultural programs that had been reduced in prior years. More money for meals and home care services for the elderly is included in the budget. My administration has also identified more than \$2 billion in funding available over the next 30 years to support future transit corridor development.

The FY 2015-16 Adopted Budget includes more than half-a-billion dollars in operating and capital expenditures for activities directly related to what Resilient Communities for America identifies as the four paths to building a resilient community: preparing for climate change and extreme weather, expanding renewables and energy efficiency, renewing and strengthening infrastructure, and strengthening the local economy. Our efforts towards resilience include all of our environmental programming and enforcement, land acquisition and natural areas and beach maintenance, infrastructure improvements, emergency management and planning, energy programs, job programs, development of affordable housing, vehicle replacements, and business initiatives.

All of this has been funded while keeping the overall tax rate flat. In fact, the average taxpayer has saved nearly \$1,000 over the past four years. Since I was elected Mayor, the number of budgeted positions in the County has gone down by nearly 1,500, and all taxpayers, in total, have saved \$982 million.

I appreciate the Board of County Commissioners' support in these efforts. Together, through our budget development process, we have made strides toward our collective goal of economic prosperity throughout Miami-Dade County. We must continue to bring the leadership of our community together to build a solid foundation from which we will prepare our residents for future challenges.

Sincerely,

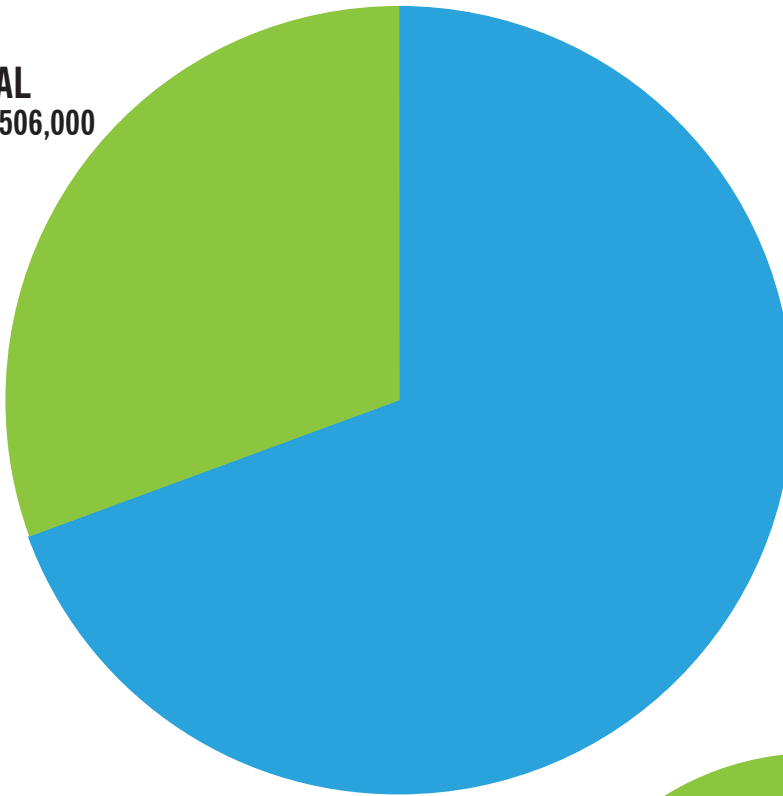
A handwritten signature in black ink, appearing to read 'Carlos A. Gimenez', with a large, stylized flourish at the end.

Carlos A. Gimenez  
Mayor



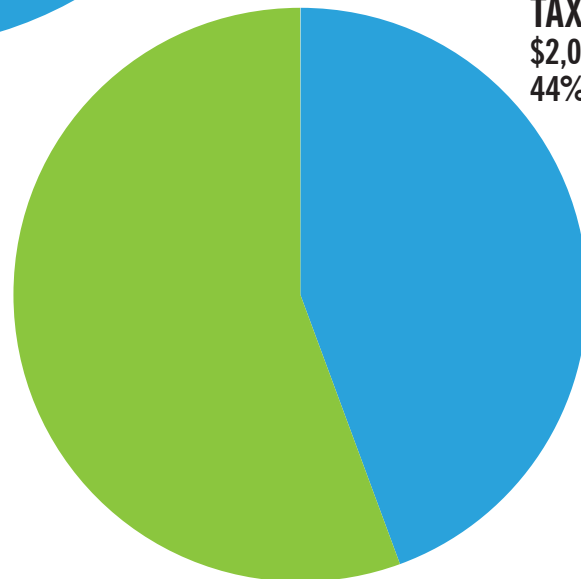
**TOTAL BUDGET:**  
**\$6,793,942,000**

**CAPITAL**  
**\$2,084,506,000**  
**31%**



**OPERATING**  
**\$4,709,436,000**  
**69%**

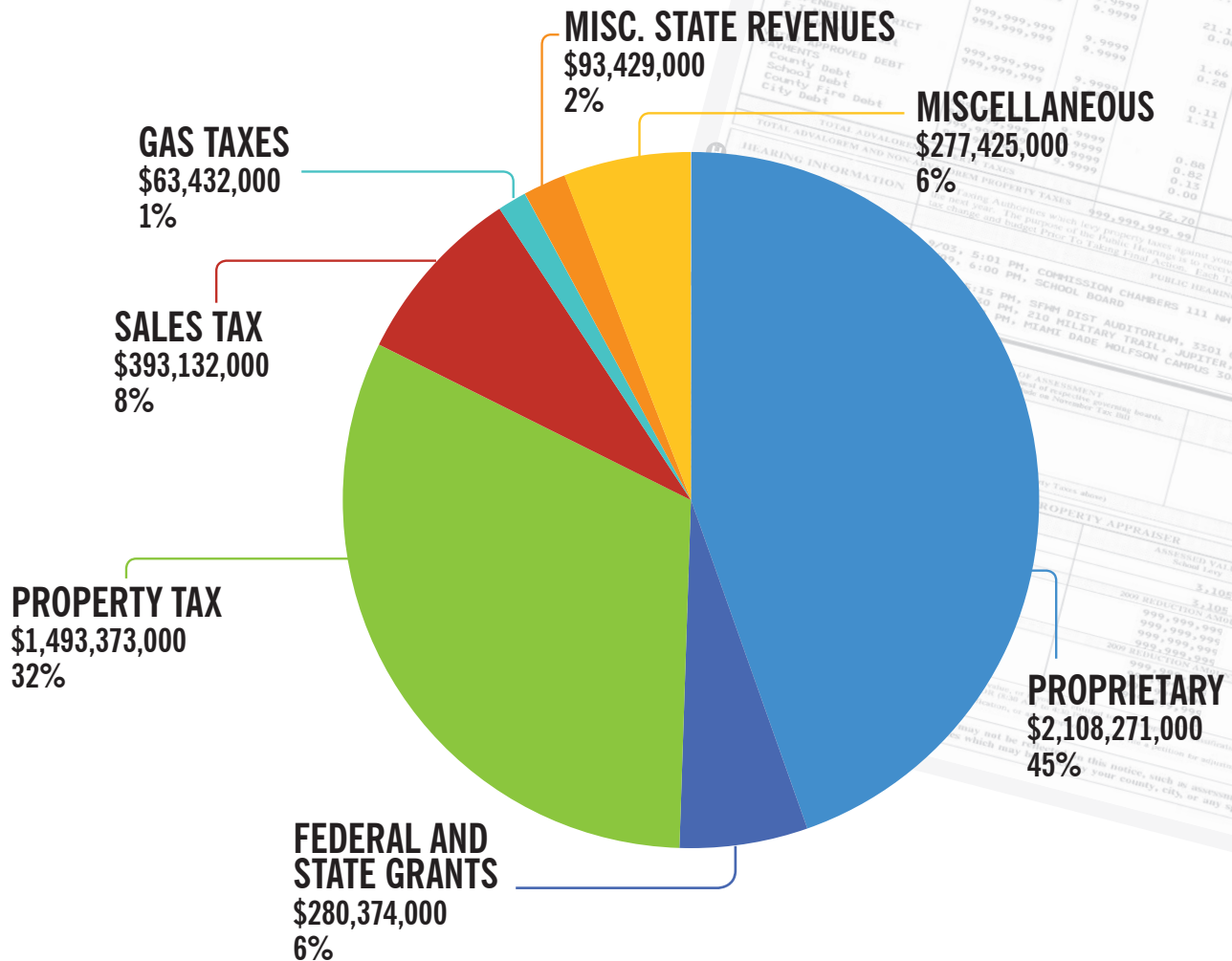
**PROPRIETARY**  
**\$2,628,436,000**  
**56%**



**TAX SUPPORTED**  
**\$2,081,000,000**  
**44%**



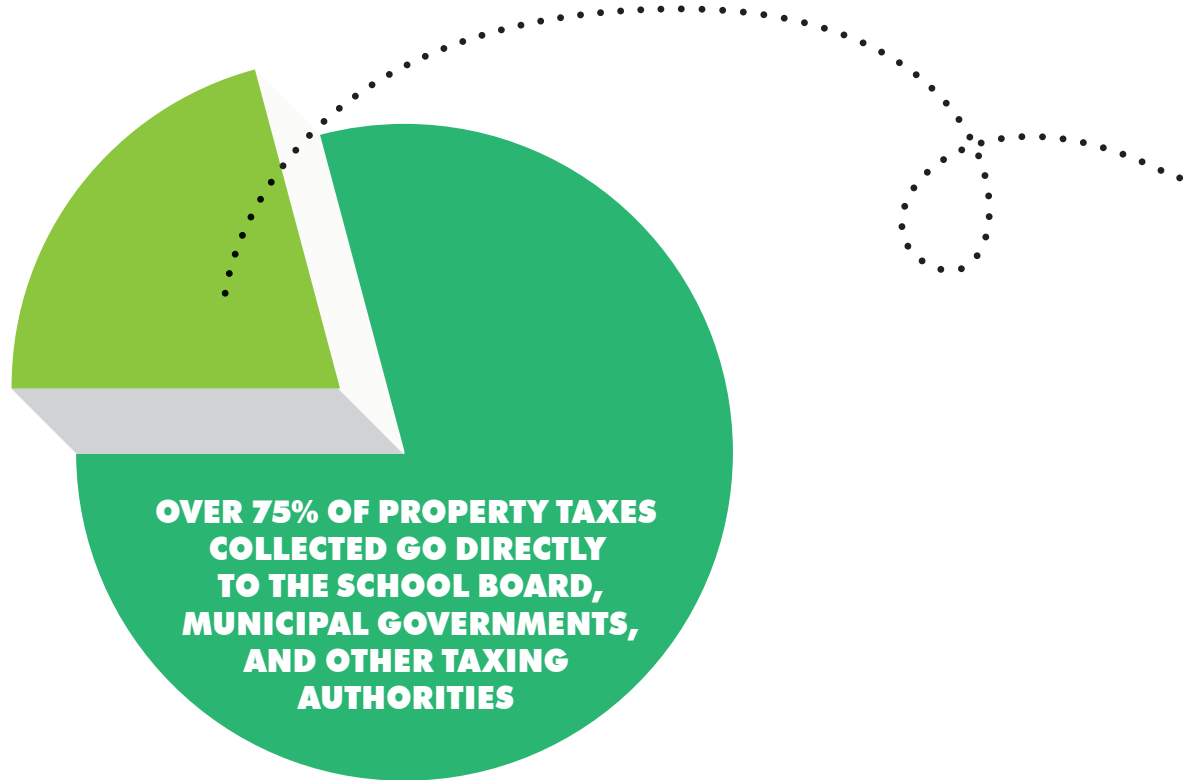
## OPERATING BUDGET BY SOURCE: \$4,709,436,000



### MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2014-15	FY 2015-16	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.6669	4.6669	0.00%
FIRE	2.4207	2.4207	0.00%
LIBRARY	0.2840	0.2840	0.00%
UMSA	1.9283	1.9283	0.00%
<b>TOTAL OPERATING MILLAGES</b>	<b>9.2999</b>	<b>9.2999</b>	<b>0.00%</b>
<b>REVENUES</b>	<b>\$1,371,584,000</b>	<b>\$1,493,373,000</b>	<b>8.88%</b>

# FUNDING COUNTY SERVICES



## LESS THAN 25% OF TOTAL PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY PROVIDED SERVICES

Not all Miami-Dade County services are paid for with your property-tax dollars.  
Here's a sampling of a few services and how they are funded:

### FUNDED BY PROPERTY TAXES:



- ✓ Large regional parks
- ✓ Some smaller local parks\*
- ✓ Specialized police and fire services
- ✓ Local police in some areas\*
- ✓ Fire-rescue in most areas\*\*
- ✓ Libraries in most areas\*\*
- ✓ Jails for the entire county
- ✓ Animal shelter for the entire county
- ✓ Upkeep of major roads and all traffic signals
- ✓ Metromover, Metrorail and 95 bus routes\*\*\*
- ✓ Grants to community groups that provide social services and cultural programs
- ✓ Jackson Hospitals \*\*\*
- ✓ Some construction projects, especially those approved by voters

Note: Some property-tax funded services also receive support from other sources such as state and federal grants.

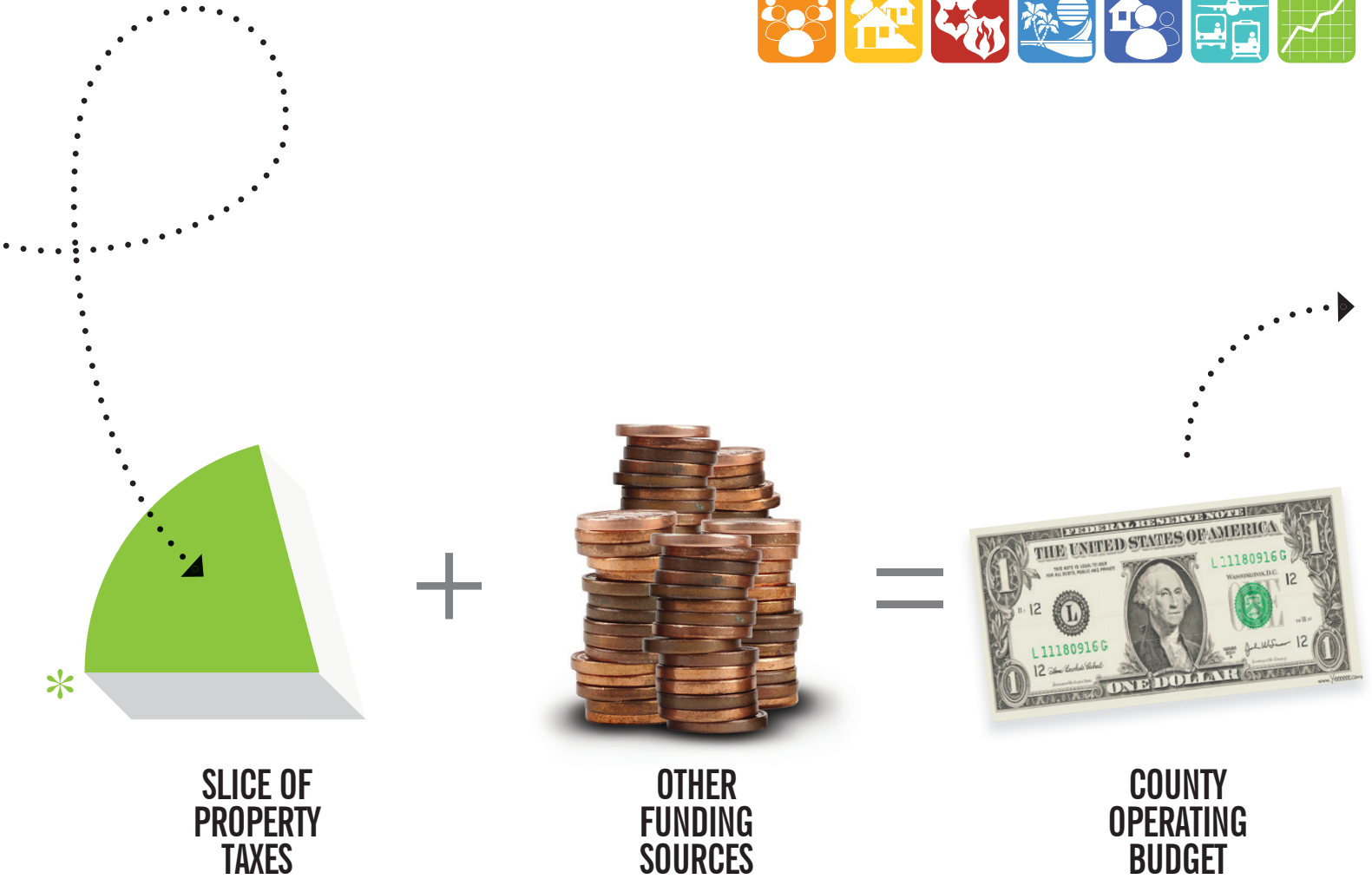
### NOT FUNDED BY PROPERTY TAXES:



- ✗ Airports and seaports entirely use their own business revenues
- ✗ Head Start child care is funded by the U.S. Department of Health and Human Services
- ✗ Public housing is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling funded by customer fees
- ✗ Water and sewer services funded by customer fees
- ✗ Some construction projects, such as County cultural facilities, are partially funded by tourist taxes

\* Only in unincorporated areas \*\* A few municipalities have their own fire and library systems – those residents pay less in County taxes to compensate  
\*\*\* Property taxes contribute to Transit (Metrobus, Metrorail and Metromover) and Jackson Hospitals, which also earn their own revenues





## COUNTY OPERATING REVENUES EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGET			
FUNDING SOURCE	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%
PROPRIETARY	\$ 2,926,305,000	55	\$ 2,991,973,000	55	\$ 2,095,655,000	46	\$ 2,108,271,000	45
FEDERAL & STATE GRANTS	\$ 379,796,000	7	\$ 331,526,000	6	\$ 335,071,000	7	\$ 280,374,000	6
PROPERTY TAX	\$ 1,214,951,000	23	\$ 1,269,172,000	23	\$ 1,371,584,000	30	\$ 1,493,373,000	32
SALES TAX	\$ 345,997,000	7	\$ 360,496,000	7	\$ 363,029,000	8	\$ 393,132,000	8
GAS TAXES	\$ 65,775,000	1	\$ 66,786,000	1	\$ 61,020,000	1	\$ 63,432,000	1
MISC. STATE REVENUES	\$ 89,266,000	2	\$ 91,627,000	2	\$ 90,516,000	2	\$ 93,429,000	2
MISCELLANEOUS	\$ 338,830,000	6	\$ 295,560,000	5	\$ 264,594,000	6	\$ 277,425,000	6
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 5,360,920,000</b>		<b>\$ 5,407,140,000</b>		<b>\$ 4,586,469,000</b>		<b>\$ 4,709,436,000</b>	
<b>TOTAL EMPLOYEES</b>	<b>25,059</b>		<b>24,646</b>		<b>25,427</b>		<b>26,185</b>	

\* Represents the County's share of property tax. A small percentage goes toward Capital.  
For more details about Capital see [www.miamidade.gov/budget](http://www.miamidade.gov/budget)

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 30¢

- Funding for the County Court System
- Emergency response times approximately 8 minutes for Fire-Rescue and 7 minutes for Police
- Medical Examiner investigates 13,000 cases annually
- 120,000 emergency shelter spaces available
- Specialized response capabilities for every type of Fire Rescue emergency, including Air Rescue, Technical Rescue, Urban Search and Rescue, Anti-Venom, and Hazardous Materials
- Specialized units for every type of Police emergency, including Aviation and Marine Patrol, Motor Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, Economic, and Organized Crimes
- Care and custody of over 4,600 inmates daily
- Referral of more than 3,300 juveniles to diversion and prevention programs



## NEIGHBORHOOD AND INFRASTRUCTURE 22¢

- 9,825 animals adopted from the animal shelter in FY14-15
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- Curbside pickup of garbage, recycling, and bulky waste
- Perform inspection and permitting functions, as well as certification of new construction industry products
- Enforce Miami-Dade County's Building Code
- Monitor air quality and surface and ground water contamination levels
- Preserve environmentally endangered lands as well as enforcement action concerning uplands and wetlands violations
- Proactively maintain right-of-ways, sidewalks, and street signs





## RECREATION AND CULTURE 5¢

- 269 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami and Deering Estate visited by more than 1,000,000 visitors a year
- Renowned cultural facilities such as Perez Art Museum Miami, HistoryMiami, Vizcaya Museum and Gardens, Fairchild Tropical Botanical Gardens, Patricia and Phillip Frost Museum of Science, Adrienne Arsht Center for the Performing Arts, and Miami Children's Museum
- Grants to 580 community culture groups that offer dance, theater, music, art and festivals generating an annual economic impact of almost \$1.1 billion
- 49 Library branch locations and two bookmobiles, serving more than 6,000,000 visitors each year, access to a collection of more than 1,600,000 books and materials, 1,735 public computers, Wi-Fi at every location, and a wide range of digital resources, including downloadable e-books, audio books, music and video



## TRANSPORTATION 22¢

- 28.9 million miles of Metrobus and 4.4 miles of Metromover and 25 miles of Metrorail
- Miami International Airport services 101 airlines that see 41.5 million passengers and 2.2 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4.8 million passengers and 8 million tons of cargo



## HEALTH AND HUMAN SERVICES 9¢

- More than 828,000 meals served to the elderly
- 138 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 900 Veterans
- Over 8,000 beds provided for homeless individuals and families within the Homeless Continuum of Care guidelines
- More than 1,700 victims of domestic violence are provided with shelter and advocacy services
- Head Start and Early Head Start child care for more than 7,500 children under 6 years old
- Provide funding to the Public Health Trust
- Funds over 200 community-based organization dedicated to provide services throughout the community
- Oversee 8,400 units of public housing and provide Section 8 subsidized payments for up to 17,000 households



## GENERAL GOVERNMENT 8¢

- Reliable and convenient elections for more than 1,000,000 voters
- Answer to more than 1,900,000 calls a year and provide access to information and services through the 3-1-1 Answer Center
- Broadcast on Miami-Dade TV and Miami-Dade TV On Demand, original informational and public service programming
- Provide customer and employee portal self-services and on-line internal communication tools
- Manage the County's strategic planning process and organizational and process analysis
- Manage a \$3.6 billion financial portfolio
- Promote fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave
- Promote a transparent government investigating and preventing fraud, waste, mismanagement, and abuse of power in county projects, programs or contracts
- Supporting 26,136 employees, providing recruitment, labor management, benefits, training and employment development



## ECONOMIC DEVELOPMENT 3¢

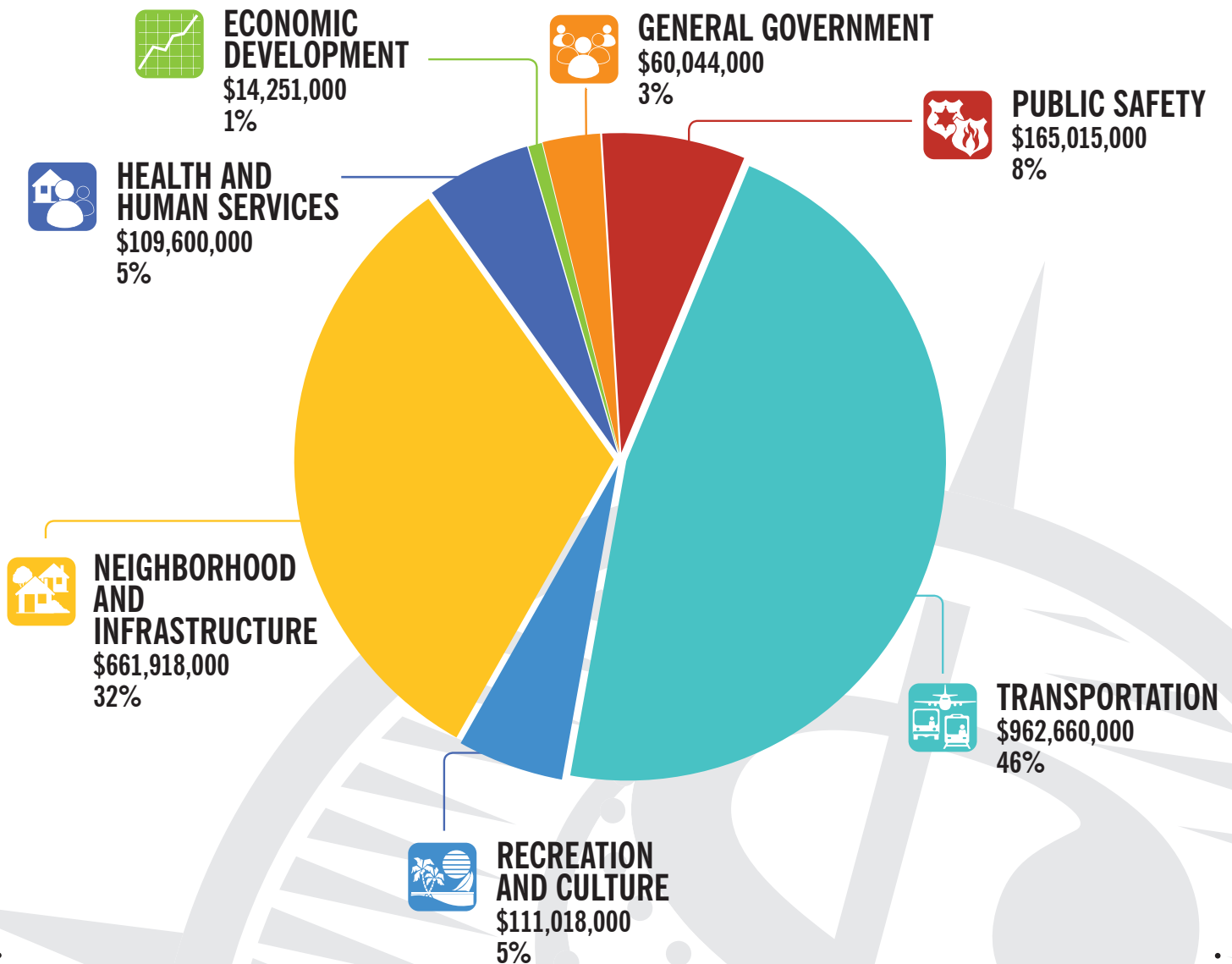
- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to over 370 homeowners for down payment and closing costs



## POLICY/ADMINISTRATION 1¢

- Office of the Mayor, Board of County Commissioners, and the County Attorney's Office

FY 2015-16 Adopted Budget and Multi-Year Capital Plan totals \$22.277 billion and includes 692 capital projects across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at \$2.085 billion. Below is the breakdown of the Capital budget by strategic area.



**TOTAL CAPITAL BUDGET:**  
**\$2,084,506,000**



# CAPITAL PROJECTS



## PUBLIC SAFETY

- Continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, mental health renovations, and major rehabilitation of the Pre-Trial Detention Center
- Continue the planning and design of a court facility at the Joseph Caleb Center and continue construction of the parking garage
- Purchase 1,000 body cameras for Police Officers
- Continue on-going major capital maintenance projects at police facilities to include roof replacements and training facility improvements
- Complete construction of the Miami-Dade County Courthouse Façade Restoration project
- Continue replacing fleet vehicles for Police and Corrections



## TRANSPORTATION

- Continue drainage and roadways improvements
- Continue cruise terminal improvements
- Continue traffic signalization synchronization, installing communications infrastructure
- Continue busway ADA improvements
- Continue bus tracker and automatic vehicle locating system upgrades and fleet replacement plan
- Complete dredging the southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships
- Begin Terminal Optimization Program (TOP) at the Miami International Airport
- Fund Miami Central Station/Downtown Tri-Rail Link



## RECREATION AND CULTURE

- Complete of the Miami Science Museum, scheduled to open in 2016
- Complete construction of Zoo Miami's new Florida Exhibit
- Continue planning and design work for the Coconut Grove Playhouse
- Begin construction of the new Haitian Community Center
- Enhance Tree Canopy
- Various park improvements in the Unincorporated Municipal Service Area
- Complete construction of the West Perrine Park Family Aquatic Center and the SW 157th Avenue Linear Park
- Continue with the various repairs and renovations of libraries
- Continue with the planning and design renovating the Cultural Plaza



## NEIGHBORHOOD AND INFRASTRUCTURE

- Continue the construction of new Animal Services Shelter facility
- Continue with neighborhood and drainage improvements
- Continue acquiring parcels for the Environmentally Endangered Lands (EEL) and Purchase of Developmental Rights (PDR) Programs
- Continue the overhaul of all the water and wastewater plants, installation of redundant water supply mains, and storage tanks, to address regulatory violations resulting from failing wastewater infrastructure per the Water and Sewer Department negotiated consent agreement with the Federal Environmental Protection Agency (EPA)



## HEALTH AND HUMAN SERVICES

- Continue the planning and design for the renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Continue the planning and design of a new Domestic Violence Shelter
- Continue construction of various affordable housing projects throughout the County
- Begin the planning, design, and construction of the Liberty Square/Lincoln Gardens public housing redevelopment project
- Continue the repair and renovations of the Kendall Cottages



## ECONOMIC DEVELOPMENT

- Continue funding various projects with the Building Better Communities Economic Development Fund to spur economic development, attract new businesses to the community, and new permanent jobs
- Continue the feasibility study of public private partnerships with Miami-Dade County



## GENERAL GOVERNMENT

- Continue making critical technological investments in the County's to include Enterprise Resource Planning (ERP), Electronic Content Management System (ECM), and A/P Workflow processes
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Purchase new automated agenda management software system to upgrade the automated legislative process
- Purchase a new software system capable of providing the County with a comprehensive labor compliance, workforce tracking, and payroll monitoring solution
- Purchase an additional Reliavote Absentee Ballot Inserter to increase the capacity of mailing out absentee ballots
- Upgrade the County's automated fueling system to a Windows database and network communications

For complete detail of adopted capital budget, please go to [www.miamidade.gov/budget](http://www.miamidade.gov/budget)



Carlos A. Gimenez, Mayor

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José "Pepe" Díaz, District 12

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Pedro J. Garcia, Property Appraiser

Abigail Price-Williams, County Attorney

Jennifer Moon, Director, Management and Budget

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